Department of Defense
Financial Management Modernization Program

FMMP Industry Day III

Industry Day
Purpose/Objectives

March 21, 2003

Purpose/Objective of FMMP Industry Day

Purpose

- To posture FMMP to benefit from robust follow-on efforts
- To ensure the incorporation and application of leading practices in our transformation efforts

Objective

- To tell you what we know to date about FMMP
  - The overarching business modernization charted by the SecDef
  - The Architecture and the Transition Plan that implements the Architecture
  - The Acquisition Strategy to execute the implementation of the Architecture
- To solicit industry comments and input about the information presented and the next Industry Day

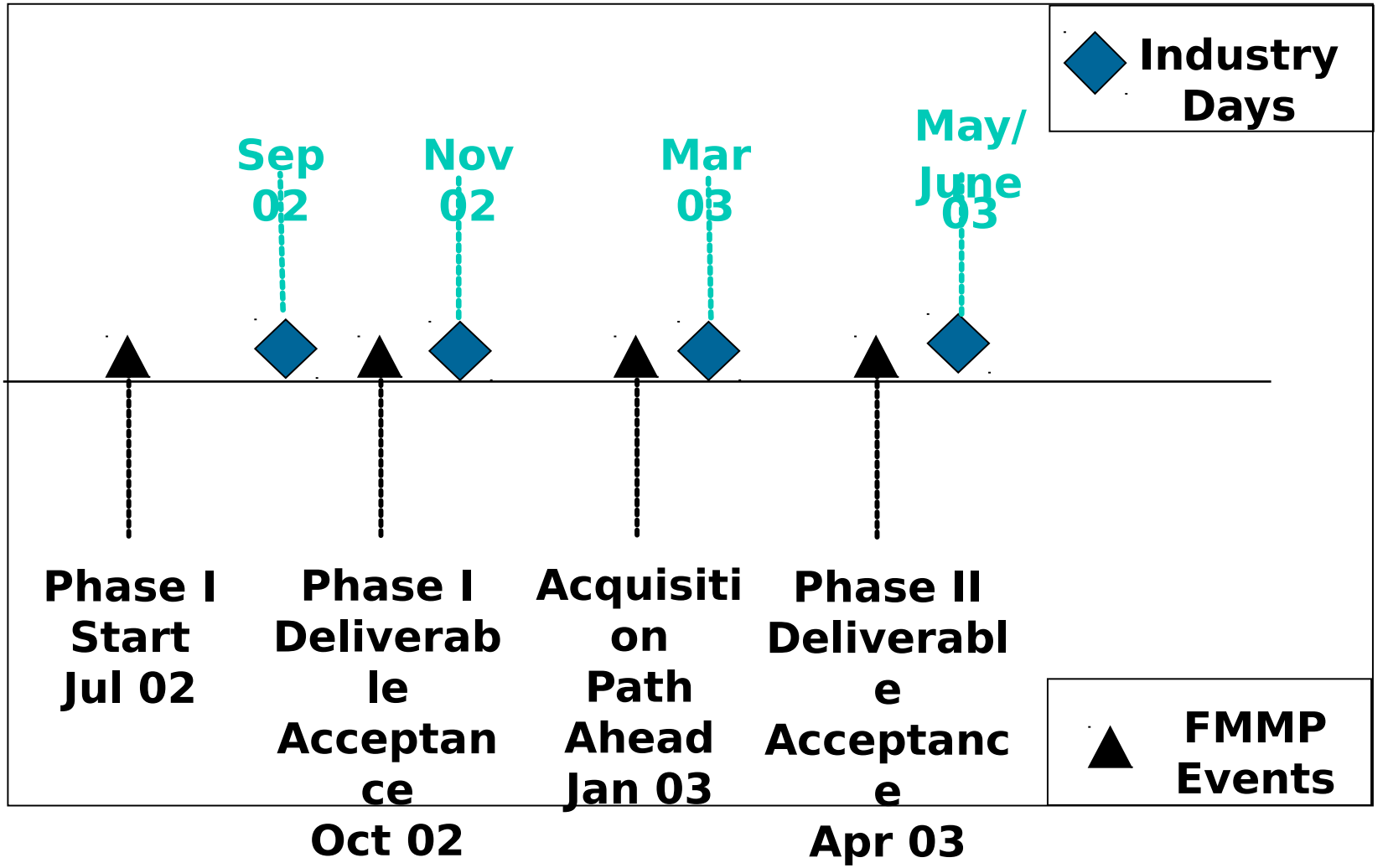
Agenda Topics

Executive Overview	0900
Role of the Domain Owner: The Logistics Perspective	0930
BREAK	***1015***
Architecture Update	1030
LUNCH	***1145***
Transition Plan -- Overview & Update	1300
Governance & Acquisition Strategy	1405
BREAK	***1505***
Panel Discussion	1520
Vendor Input for Next Industry Day	1635

FMMP Industry Day Schedule

- September 30, 2002
- November 19, 2002
- March 21, 2003
- TBD -- May/June 2003

Industry Days in FMMP Context

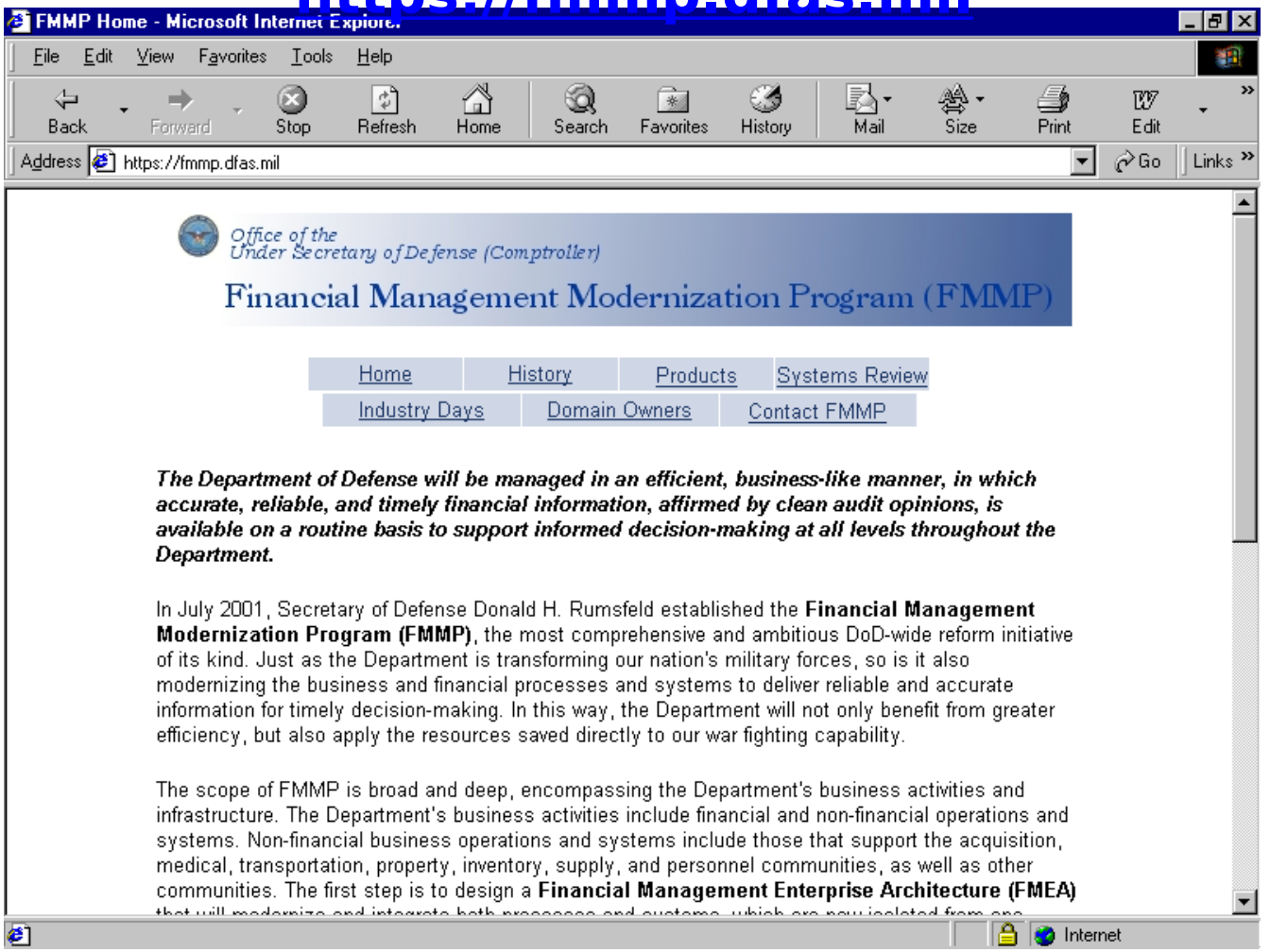


Administrative Remarks

- Breaks – there will be two 15-minute breaks and a 75 to 90-minute lunch break
- Restrooms / payphones are located just outside the ballroom
- Cell phones / pages – please turn off or render silent
- NO hand-outs – this is a paperless event…all presentations have been posted to the FMMP website

FMMP Information

http://www.dfas.mil/library/fmmp or https://fmmp.dfas.mil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The Department of Defense will be managed in an efficient, business-like manner, in which accurate, reliable, and timely financial information, affirmed by clean audit opinions, is available on a routine basis to support informed decision-making at all levels throughout the Department.
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The scope of FMMP is broad and deep, encompassing the Department's business activities and infrastructure. The Department's business activities include financial and non-financial operations and systems. Non-financial business operations and systems include those that support the acquisition, medical, transportation, property, inventory, supply, and personnel communities, as well as other communities. The first step is to design a Financial Management Enterprise Architecture (FMEA)
Internet

Event Feedback Request

- Feedback forms are located on your table and at the registration table
  - Fill out the form during the day and turn it in when you leave
  - Feedback can also be sent electronically to:
    HQ-OSD-FMMP-INDUSTRYDAY@DFAS.mil

- At the registration table, we asked about releasing your contact information on the attendee list
  - **ONLY** those who agree to release their information will be provided the attendee contact information

Q&A During Industry Day

- We encourage your questions and feedback throughout the event and have allotted time for such
- Ten (10) minutes has been allotted for questions and answers after the presentations … **please use the microphones**
- Hold ALL questions until the end of each presentation
- Fill out/turn in “Table Questionnaires” -- 3 per table -- for the Panel Discussion

Acronym Warning

- BMSI – Business Modernization and Systems Integration
- FEA – Federal Enterprise Architecture
- FMEA – Financial Management Enterprise Architecture
- FMMP – Financial Management Modernization Program
- GIG – Global Information Grid
- OV – Operational View
- SV – Systems View
- TP – Transition Plan or Transition Planning
- TV – Technical View

Department of Defense
Financial Management Modernization Program

FMMP Industry Day III

Executive Overview

March 21, 2003

Financial Management Modernization Program

Financial Management Modernization is

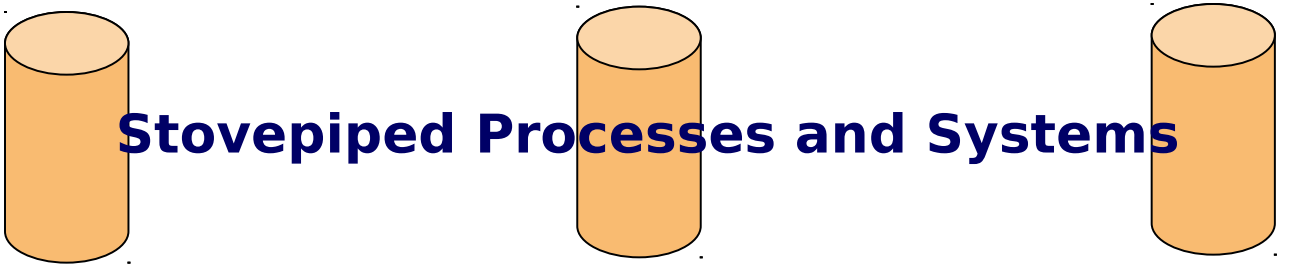
- DoD-wide initiative to transform business processes
- DoD-wide initiative to standardize and integrate information systems and standards

What Financial Management Modernization is <u>not</u>

- Not just a Finance and Accounting effort
- Not just a ‘systems’ effort
  - Focus: business processes

urrent DoD Environment - The Problem

Stovepiped non-integrated, non-standardized business processes and systems



The Result

- ***Nearly 2000 information systems***
- Inefficiency/wasted resources
- Poor data for decision-makers
- Less than optimal warfighter support

Financial Management Modernization Program

The Solution

Develop DoD-wide enterprise architecture

- Guides business process and data standardization
- Integrates DoD financial and business management systems

Implement DoD-wide governance structure

- Controls systems development and proliferation
- Controls IT costs
- Oversees architecture implementation and compliance

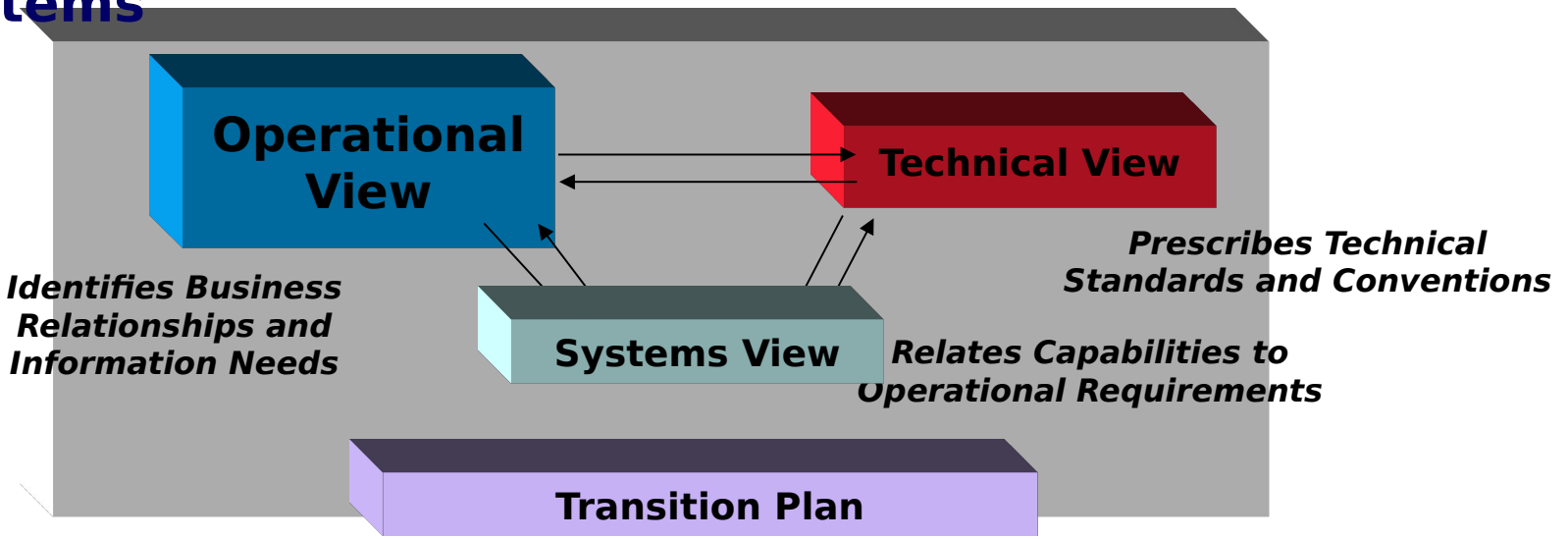
The Solution - Top Leadership Support

Secretary of Defense

- Vision
  - Operate DoD in an efficient business-like manner
  - Develop timely, reliable, and relevant management information
  - Use clean audit opinions to verify data
- Scope
  - Standardize data and processes wherever produced - finance and financially-related “feeder” systems and business processes
- Approach
  - Created centralized Financial Management Modernization Program
  - Developing DoD-wide Financial Management Enterprise Architecture
    - First Step Completed: Enterprise Architecture “Strawman” Model

The Solution - Enterprise Architecture

An Integrated Model of DoD's Business Processes and Systems



- Standardizes and integrates business processes and systems
  - Helps implement "leading" business practices
- Creates end-to-end solutions using modern technology
- Reduces costs and systems

The Solution - FMMP Governance

Governance is an organizational integration strategy.

Goal

- Ensure consistency with development and implementation of the Financial Management Enterprise Architecture (FMEA)

Approach

- Begin by developing an architecture - recognized as overall framework
- Identify business areas
- Assign Domain Owners for each business area
- Domain Owners establish Lead Agent (Service/Agency)
- Domain Owners assume responsibility for all included activities

- Transition Plan being developed
- Business Scenarios to test architecture
- Integration with Global Infrastructure Grid (GIG) model
- Change Management, Strategic Communications, and Performance Measures/Metrics

FMMP Governance Domains

USD (Acquisition, Technology and Logistics)

1. Logistics
2. Acquisition/Procurement
3. Real Property and Environmental Liabilities

USD (Personnel and Readiness)

4. Human Resource Management

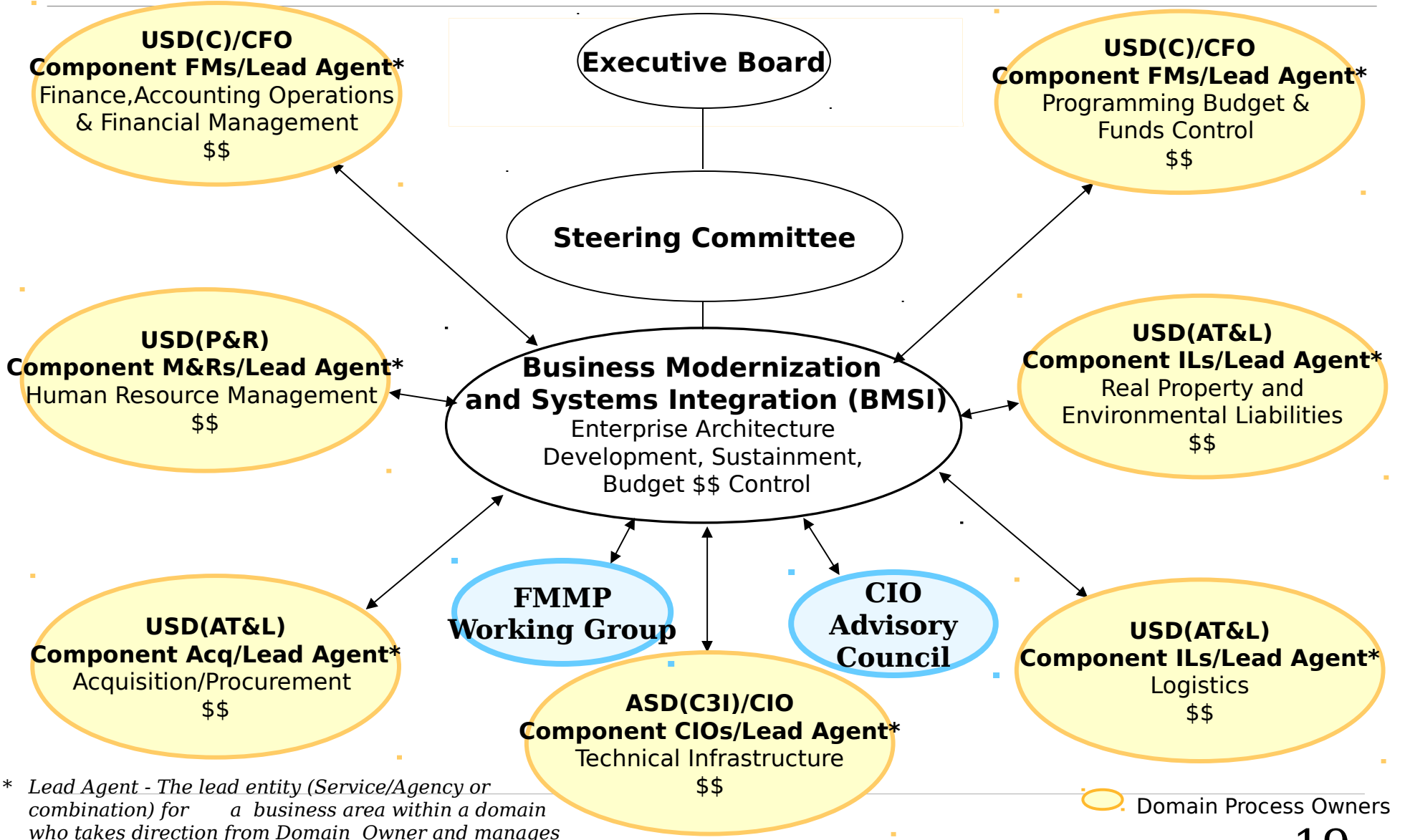
USD (Comptroller) / Chief Financial Officer

5. Finance, Accounting Operations & Financial Management
6. Programming, Budget and Funds Control

ASD (Command, Control, Communications, and Intelligence) / Chief Information Officer

7. Technical Infrastructure

FMMP Governance Concept (Draft)



* *Lead Agent - The lead entity (Service/Agency or combination) for a business area within a domain who takes direction from Domain Owner and manages*

Domain Owner Roles & Responsibilities

- Lead transformation of business area
- Establish governance within the domain
- Resolve funding issues
- Manage cross-domain issues
- Advocate for change within domain
- Review domain portfolio and enforce compliance with FMEA and Global Information Grid (GIG)

Next Steps

- Complete the architecture
- Implement governance process
  - Domain Owners drive governance process
  - Domain Owners manage investments
  - Domain Owners determine solutions within their domains
- Implement architecture

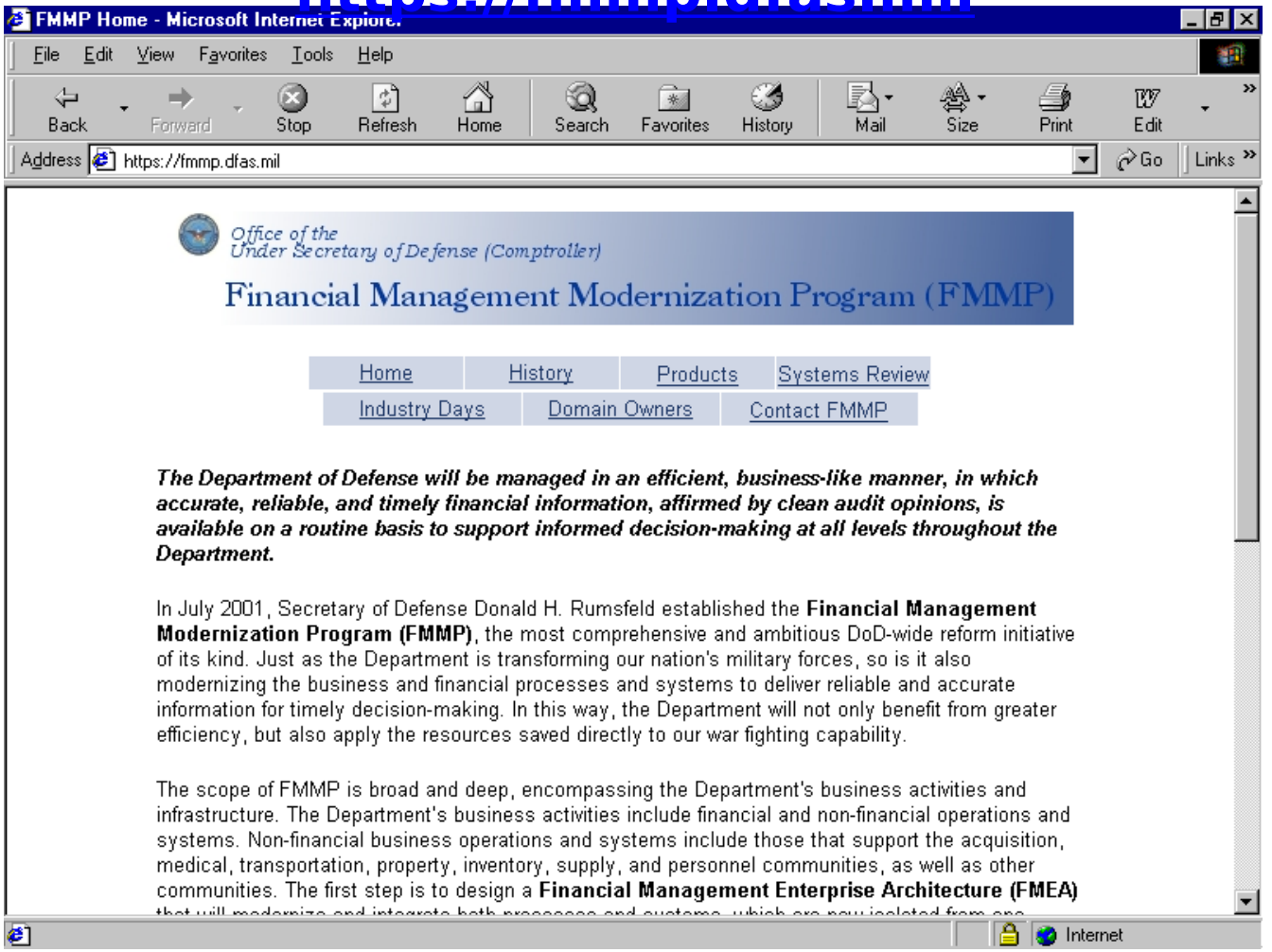
Paramount: World-Class Business Operations in Support of the Warfighter

FMMP Industry Day III

Questions & Answers

FMMP Information

http://www.dfas.mil/library/fmmp or https://fmmp.dfas.mil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Department of Defense
Financial Management Modernization Program

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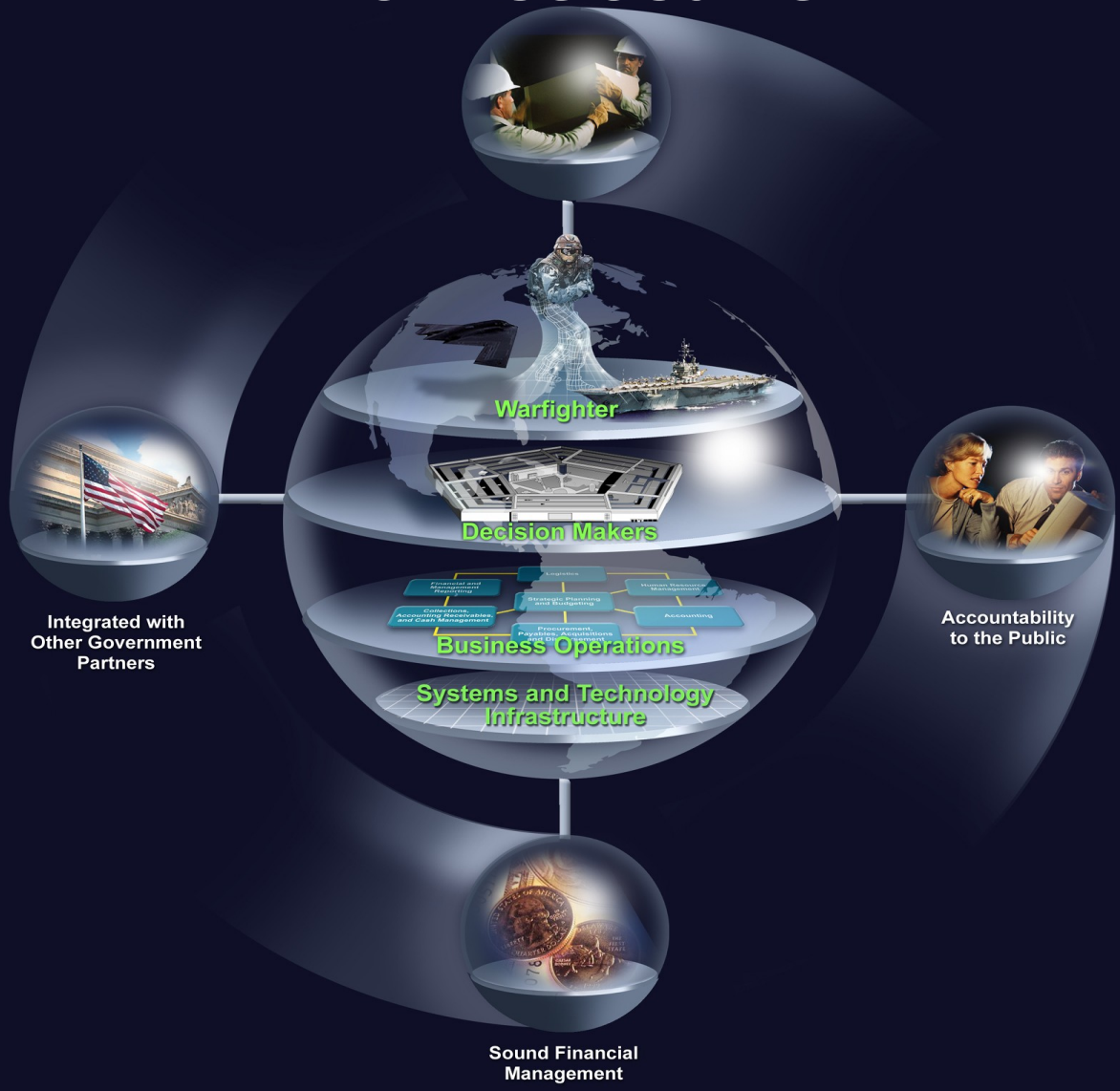
Architecture Update

March 21, 2003

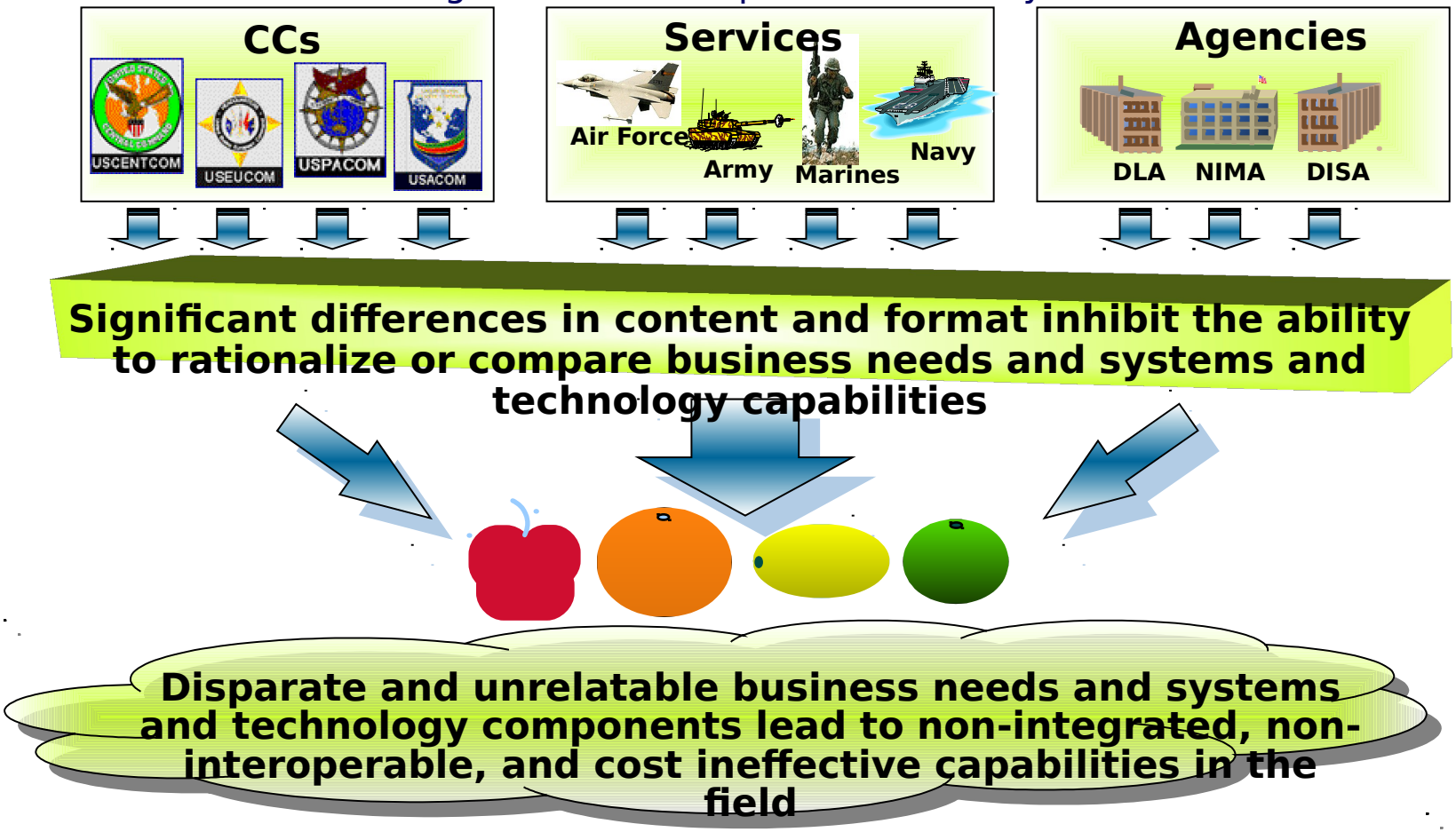
Financial Management Enterprise Architecture



World-Class Business Operations in Support of the

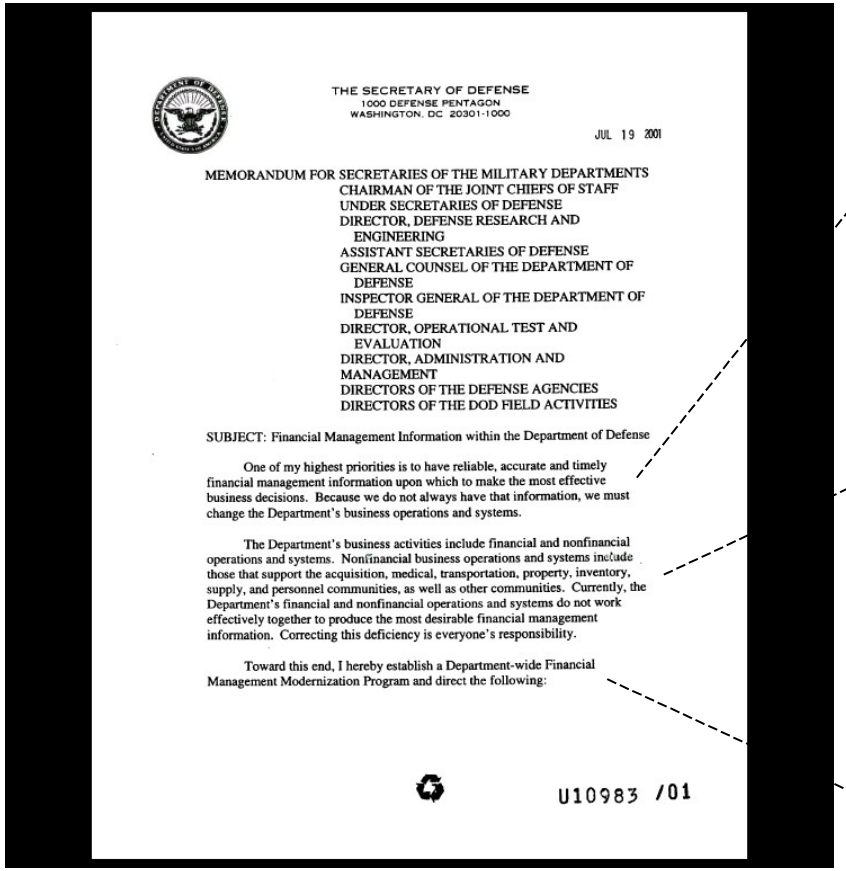
Existing Problem: "Silo" Approach

Currently, a "silo" approach to meeting operational needs has created disparate and non-integrated business processes and systems



naccurate, unreliable, and untimely financial information

The Secretary of Defense has mandated change



THE SECRETARY OF DEFENSE
1000 DEFENSE PENTAGON
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JUL 19 2001

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES
DIRECTORS OF THE DOD FIELD ACTIVITIES

SUBJECT: Financial Management Information within the Department of Defense

One of my highest priorities is to have reliable, accurate and timely financial management information upon which to make the most effective business decisions. Because we do not always have that information, we must change the Department's business operations and systems.

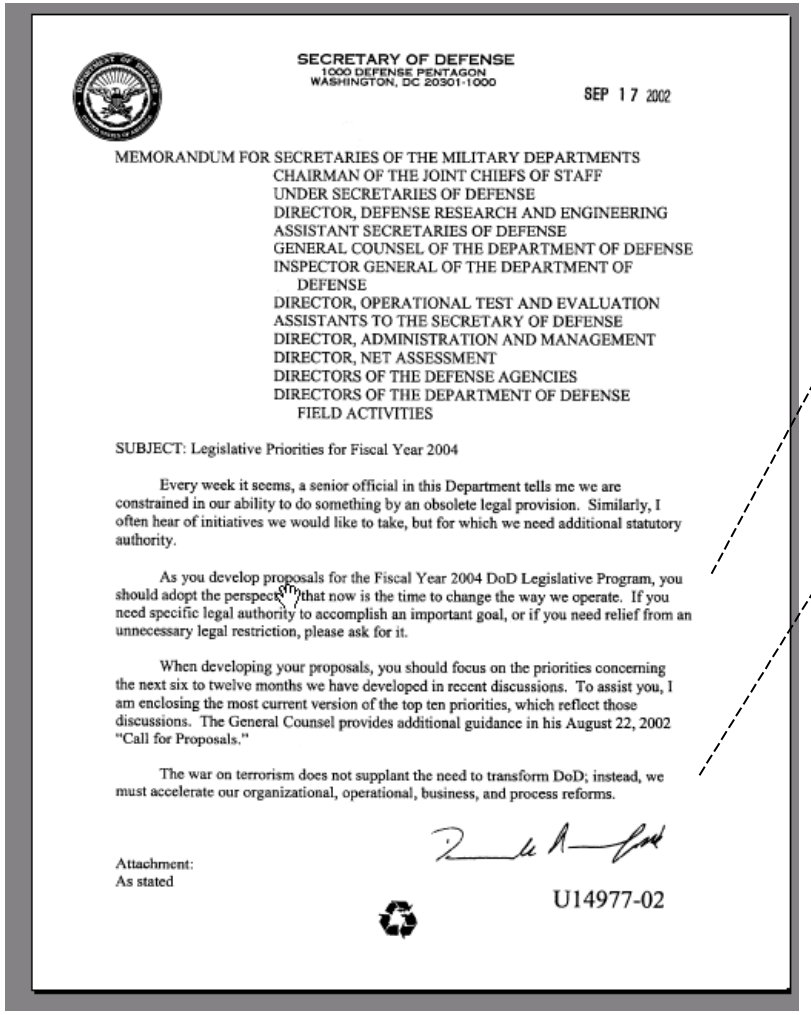
The Department's business activities include financial and nonfinancial operations and systems. Nonfinancial business operations and systems include those that support the acquisition, medical, transportation, property, inventory, supply, and personnel communities, as well as other communities. Currently, the Department's financial and nonfinancial operations and systems do not work effectively together to produce the most desirable financial management information. Correcting this deficiency is everyone's responsibility.

Toward this end, I hereby establish a Department-wide Financial Management Modernization Program and direct the following:

U10983 /01

- "One of my highest priorities is to have reliable, accurate, and timely financial management information upon which to make the most effective business decisions... we must change the Department's business operations and systems."
- "The Department's business activities include financial and nonfinancial operations and systems...acquisition, medical, transportation, property, inventory, supply, and personnel communities as well as other communities."
- "Toward this end, I hereby establish a Department-wide Financial Management Modernization Program..."

… and has reiterated his commitment



SECRETARY OF DEFENSE
1000 DEFENSE PENTAGON
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SEP 17 2002

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTOR, NET ASSESSMENT
DIRECTORS OF THE DEFENSE AGENCIES
DIRECTORS OF THE DEPARTMENT OF DEFENSE FIELD ACTIVITIES

SUBJECT: Legislative Priorities for Fiscal Year 2004

Every week it seems, a senior official in this Department tells me we are constrained in our ability to do something by an obsolete legal provision. Similarly, I often hear of initiatives we would like to take, but for which we need additional statutory authority.

As you develop proposals for the Fiscal Year 2004 DoD Legislative Program, you should adopt the perspective that now is the time to change the way we operate. If you need specific legal authority to accomplish an important goal, or if you need relief from an unnecessary legal restriction, please ask for it.

When developing your proposals, you should focus on the priorities concerning the next six to twelve months we have developed in recent discussions. To assist you, I am enclosing the most current version of the top ten priorities, which reflect those discussions. The General Counsel provides additional guidance in his August 22, 2002 "Call for Proposals."

The war on terrorism does not supplant the need to transform DoD; instead, we must accelerate our organizational, operational, business, and process reforms.

Attachment:
As stated

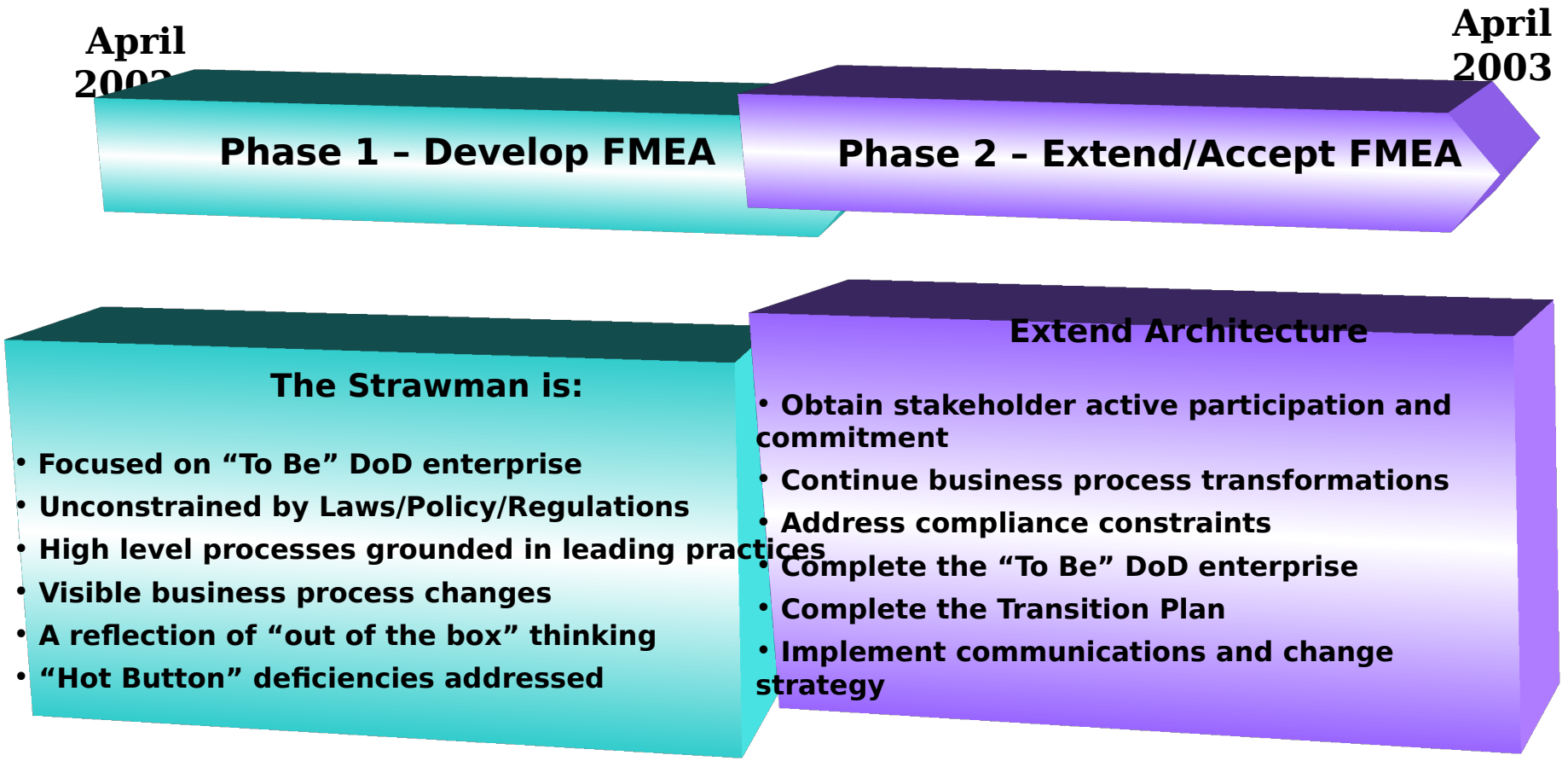
U14977-02

- "…you should adopt the perspective that now is the time to change the way we operate. "
- "The war on terrorism does not supplant the need to transform DoD; instead, we must accelerate our organizational, operational, business, and process reforms."

SECDEF TOP 10

#1 Pursue Global War on Terrorism
#2 Strengthen Joint Warfighting
⋮ Capabilities
⋮
#8 Homeland Security
#9 Streamline DoD Processes
-Shorten PPBS and acqusition cycle time
-Financial Management Reform
-Shorten all DoD processes by 50%
#10 ….

Architecture Phases


April 2003
Phase 1 – Develop FMEA
Phase 2 – Extend/Accept FMEA
The Strawman is:
• Focused on “To Be” DoD enterprise
• Unconstrained by Laws/Policy/Regulations
• High level processes grounded in leading practices
• Visible business process changes
• A reflection of “out of the box” thinking
• “Hot Button” deficiencies addressed
Extend Architecture
• Obtain stakeholder active participation and commitment
• Continue business process transformations
• Address compliance constraints
• Complete the “To Be” DoD enterprise
• Complete the Transition Plan
• Implement communications and change strategy

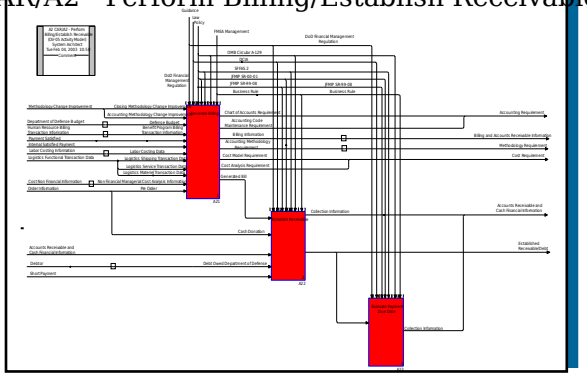
DoD Enterprise Architecture Framework (C4ISR)

Processing and Inter-Nodal Levels of Information Exchange Requirements

Systems Associations to Nodes, Activities, Needlines and Requirements

Operational View

CAR/A2 - Perform Billing/Establish Receivable

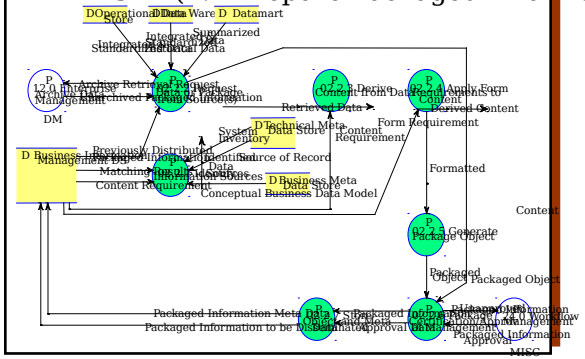


Processing and Levels of Information Exchange Requirements

Basic Technology Supportability and New Capabilities

Systems View

FMR SV4 (2.2 Prepare Packaged Information)

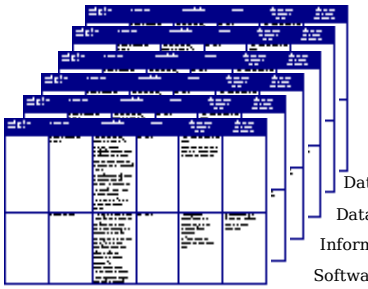


Specific Capabilities Identified to Satisfy Information Exchange Levels and Other Operational Requirements

Technical Criteria Governing Interoperability Implementation/ Procurement of the Selected System Capabilities

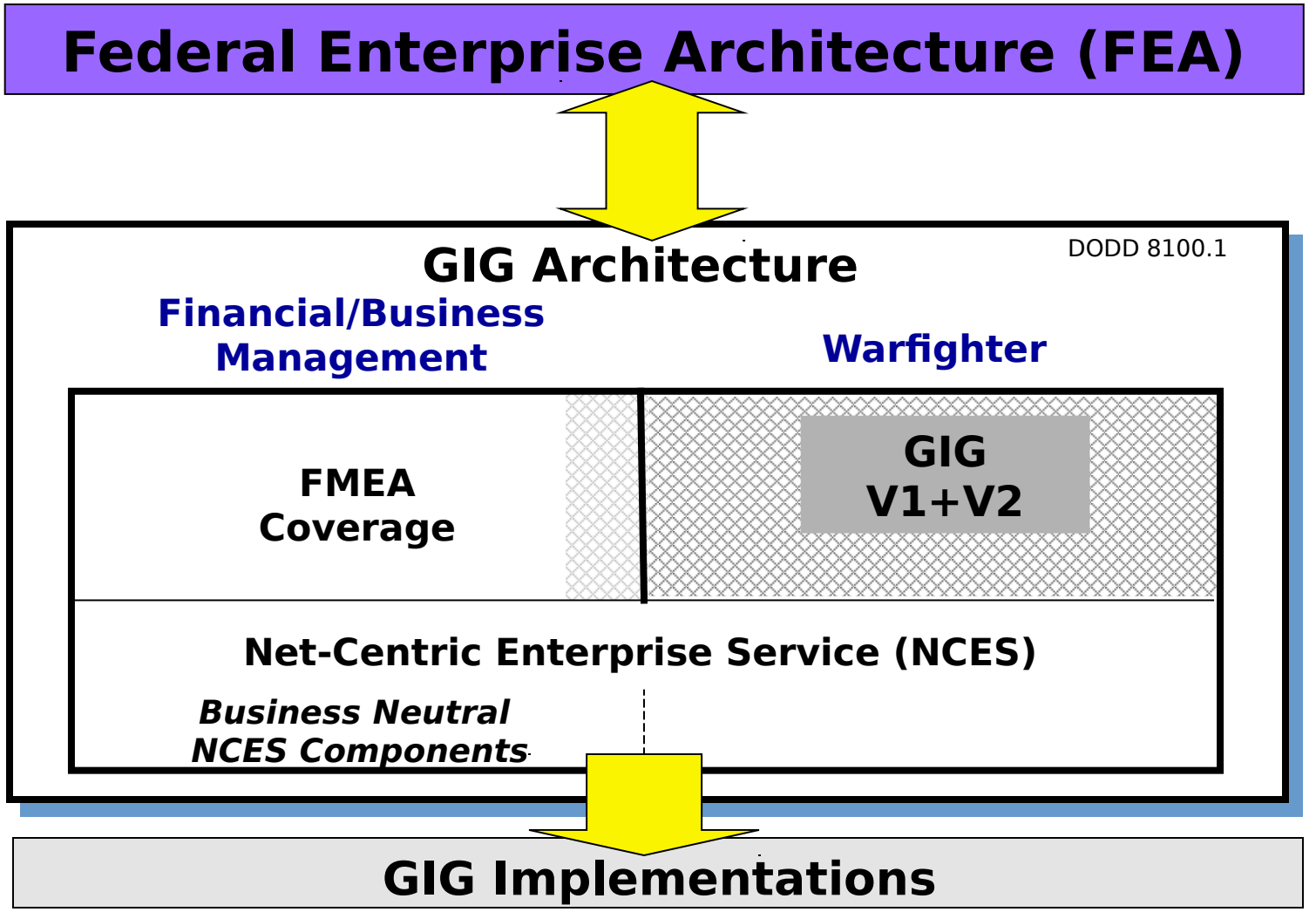
Technical View

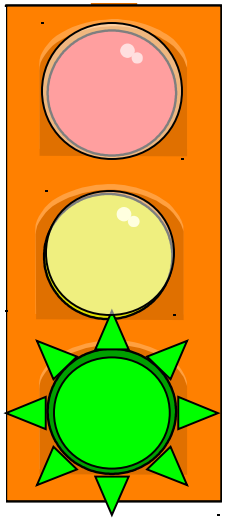
Standards Technology Forecast - TV2



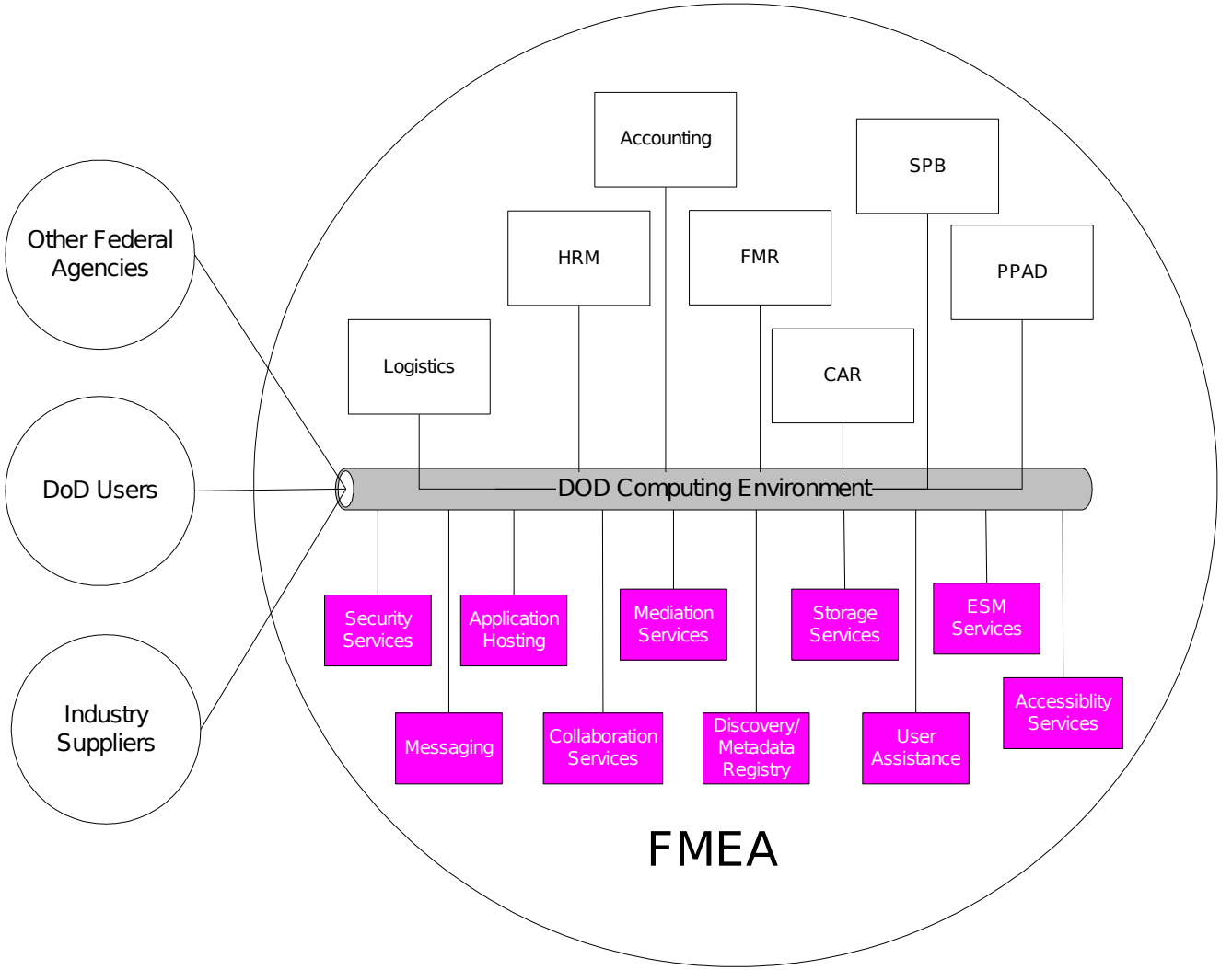
Network Services
Data Communication
Data Interchange Services
Data Management Services
Information Security Services
Software Engineering Services
Information Processing Services

FMEA Integration with GIG



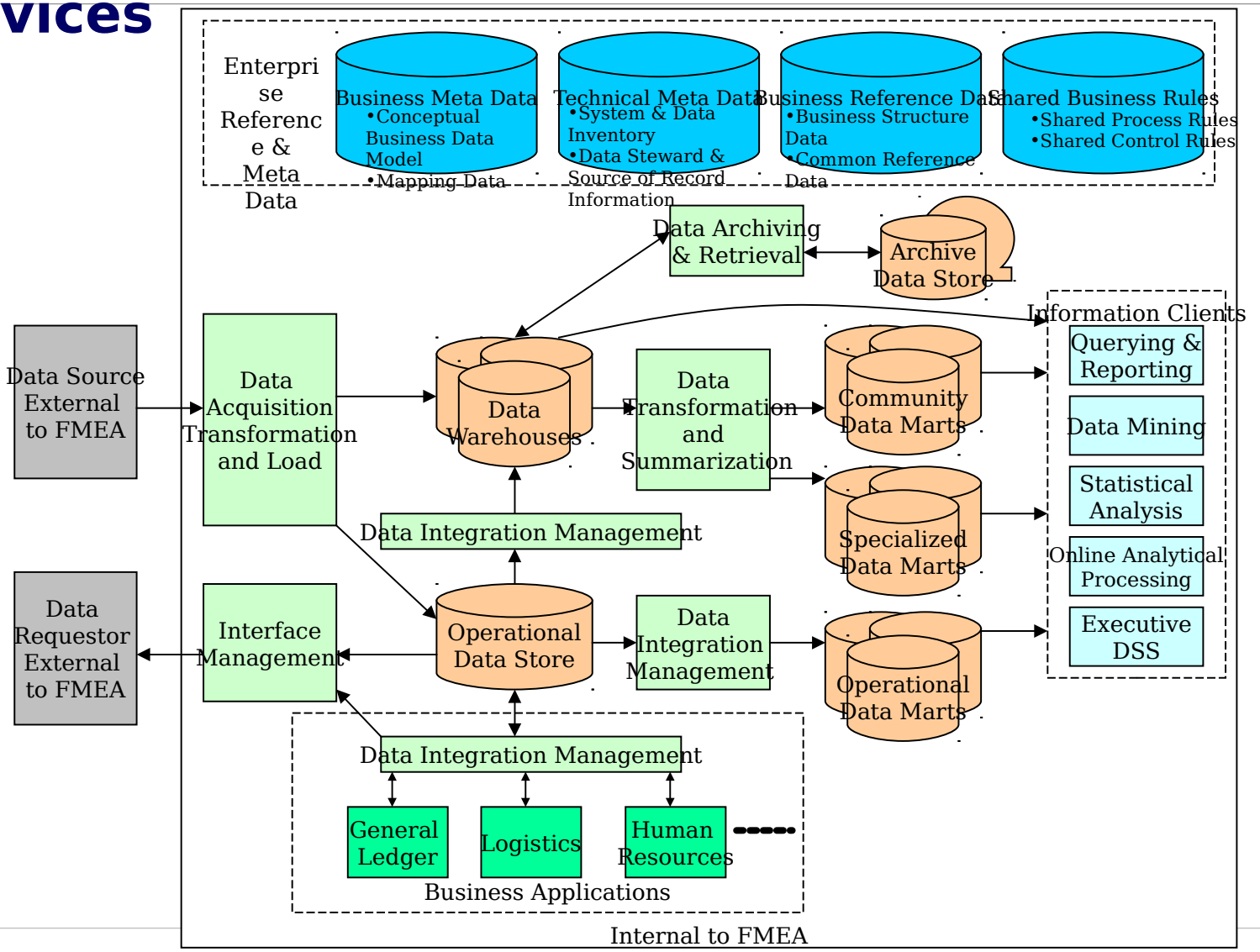


FMEA Integrated Environment



- Human Resource Management (HRM)
- Financial and Management Reporting (FMR)
- Cash and Accounts Receivable (CAR)
- Procurement, Payables, Acquisition, and Disbursing (PPAD)
- Logistics
- Strategic Planning and Budgeting (SPB)

FMEA Data Management & Information Services



Logistics Domain - Alignment Approach

- Aligned USD(AT&L)’s Future Logistics Enterprise (FLE) to FMEA at A11 level of decomposition
- Continuing to evaluate FLE to FMEA below A11 level of decomposition
- Evaluation of Navy ERP baseline architecture to FMEA … starting with Logistics

Human Resources Management (HRM) Domain

- Additional Subject Matter Experts made available to FMMP
- FMEA goals compatible with USD (Personnel and Readiness) long-term strategic plans
- Military Health Care portion of HRM Model highly compatible with existing Military Health System Enterprise Architecture
- January workshops identified functional clarifications to HRM model

Real Property & Environmental Liabilities Domain

- Real Property Enterprise Solution (RPES) was identified by the AT&L stakeholder requesting FMEA assistance
- RPES is a business area of high interest for the DoD spanning the entire FMEA
- RPES was added as a separate call to FMEA in August 2002
- RPES is not considered a separate Process Action Team (PAT) but rather a "Deep Dive"
- RPES cuts across the architecture and touches all of the PAT processes
- Real Property may be the first process to conduct a Pilot as it is on a Super Fast Track

What's Next?

- Using Business Scenarios to test architecture
- Cascading metrics for overall program and DoD-wide implementation

FMMP Industry Day III

Questions & Answers

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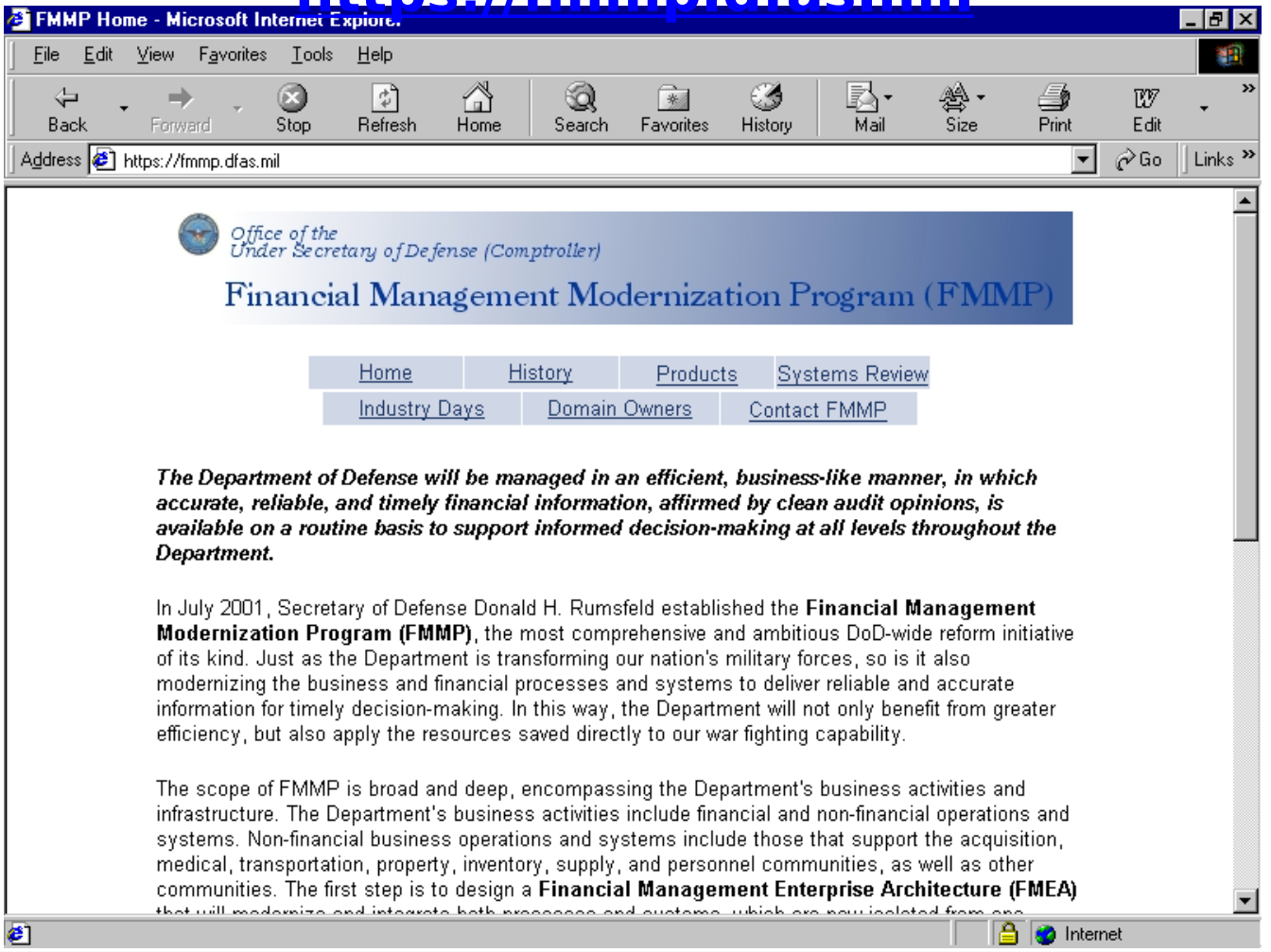
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Table Discussion

Department of Defense
Financial Management Modernization Program

FMMP Industry Day III

Transition Plan -- Overview & Update

March 21, 2003

Agenda

- Transition Objectives
- Transition Design Principles
- Transition Plan Schedule
- Project Phases
- Pilot Principles
- Summary

Transition Objectives

Transition

Provide incremental improvements in DoD business operations and financial management to achieve the Financial Management Enterprise Architecture (FMEA) “To Be”

Transition Strategy

Provide the objectives, principles, parameters and processes to be used in developing the Transition Plan

Transition Plan

Provide a plan that enables DoD to manage and effect this change

- What it is

- A plan detailing the logical grouping of programs, projects, and sub-projects
- A resource plan and schedule
- A plan to migrate the Department from the “As-Is” to the “To-Be” architecture

- What it isn’t

- An analysis of alternatives
- A POM or budget submission

Transition Design Principles

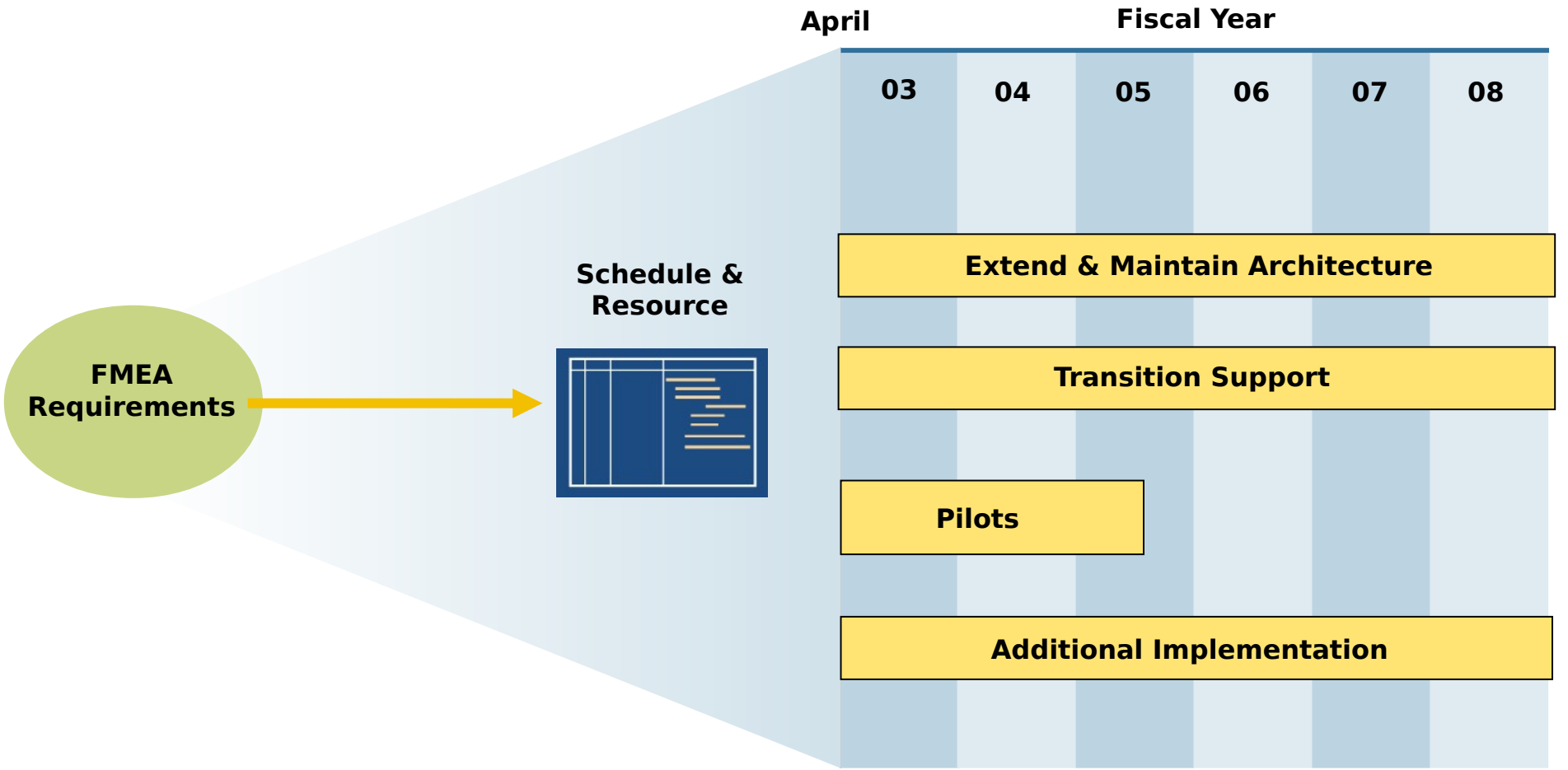
- Work collaboratively with Domain Owners, Services, and Agencies
- Build upon existing initiatives
- Align funding responsibility with ownership and stewardship of each transition segment
- Synchronize with financial and funding cycles, business operations and processes and existing systems, and architecture initiatives
- Make the transition to multiple tracks simultaneously
- Ensure compliance with laws, regulations, policies and standards
- Re-use before buy; buy before build, utilizing industry standards

Transition Plan

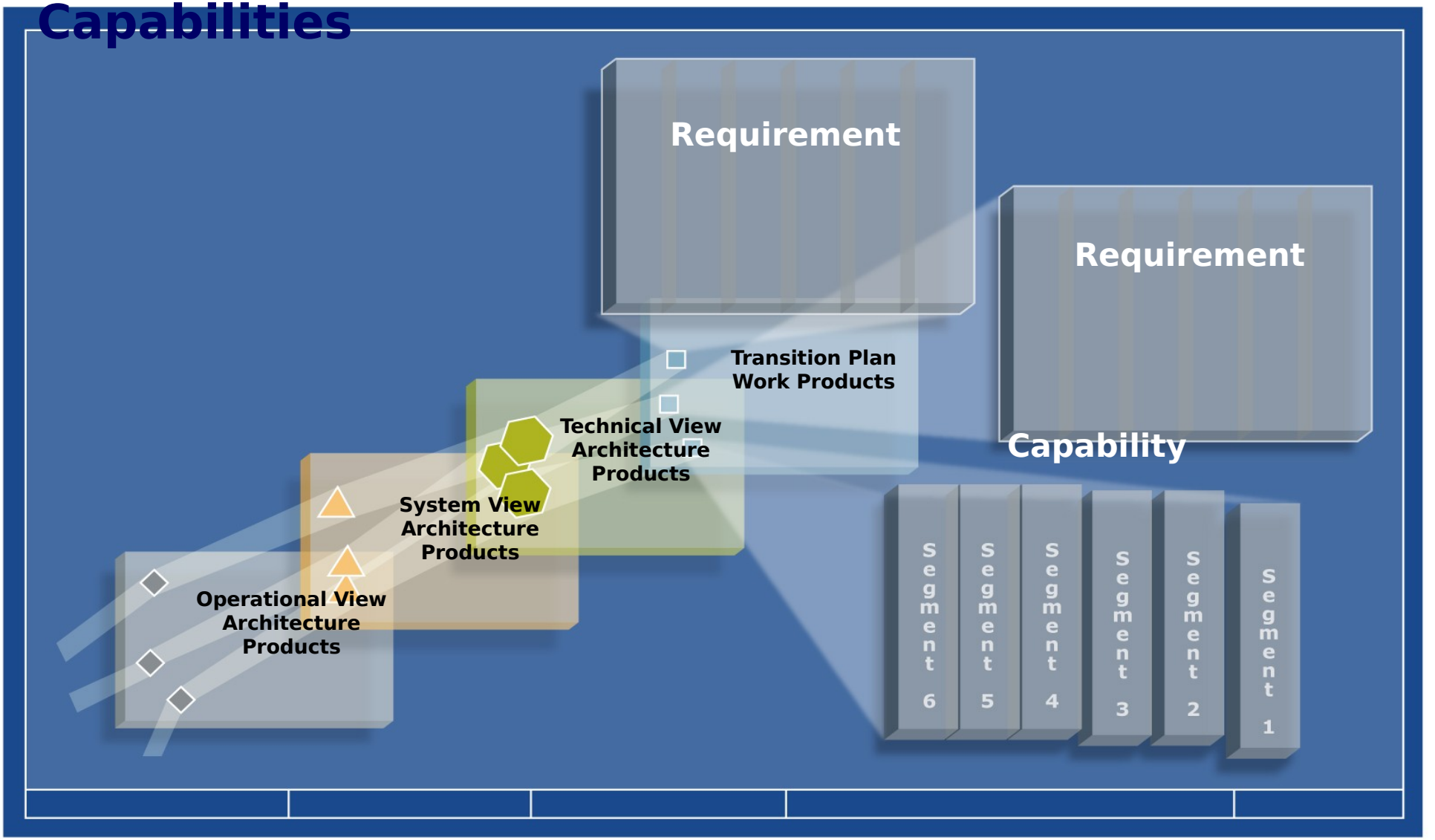
- Define Programs, Projects, and Sub-Projects
- Define Schedules and Milestones
- Define Ownership and Assign Stewards
- Develop Resource Plan
- Obtain DoD Consensus on Transition Plan
- Finalize Transition Plan

DUE: April 29, 2003

FMEA Project Phases



Conceptual View of Requirements & Capabilities



Pilot Principles

- Pilot can be re-used in similar business lines
- Deliver business line solutions
- Compare results with un-piloted similar business lines
- Successful pilots become standard solutions for business lines
- Limited scope/user community
- Compliant with FMEA
- Process and/or system to Real People, with Real Functionality
- Demonstrate business improvements
- Favor end-state rather than throw-away
- Show interoperability/integration
- Favor integrated People, Process, and Technology solutions

**** PILOTS HAVE NOT BEEN IDENTIFIED ****

Summary

- Work collaboratively
  - with Architecture Teams
  - with Domain Owners (includes Services and Agencies)
- Develop FMEA Transition Plan that:
  - Cost effectively implements the “To Be” by aligning and leveraging related ongoing programs and initiatives
  - Makes incremental improvements in DoD business operations and financial management to achieve the FMEA “To-Be”

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Questions & Answers

FMMP Information

http://www.dfas.mil/library/fmmp or https://fmmp.dfas.mil

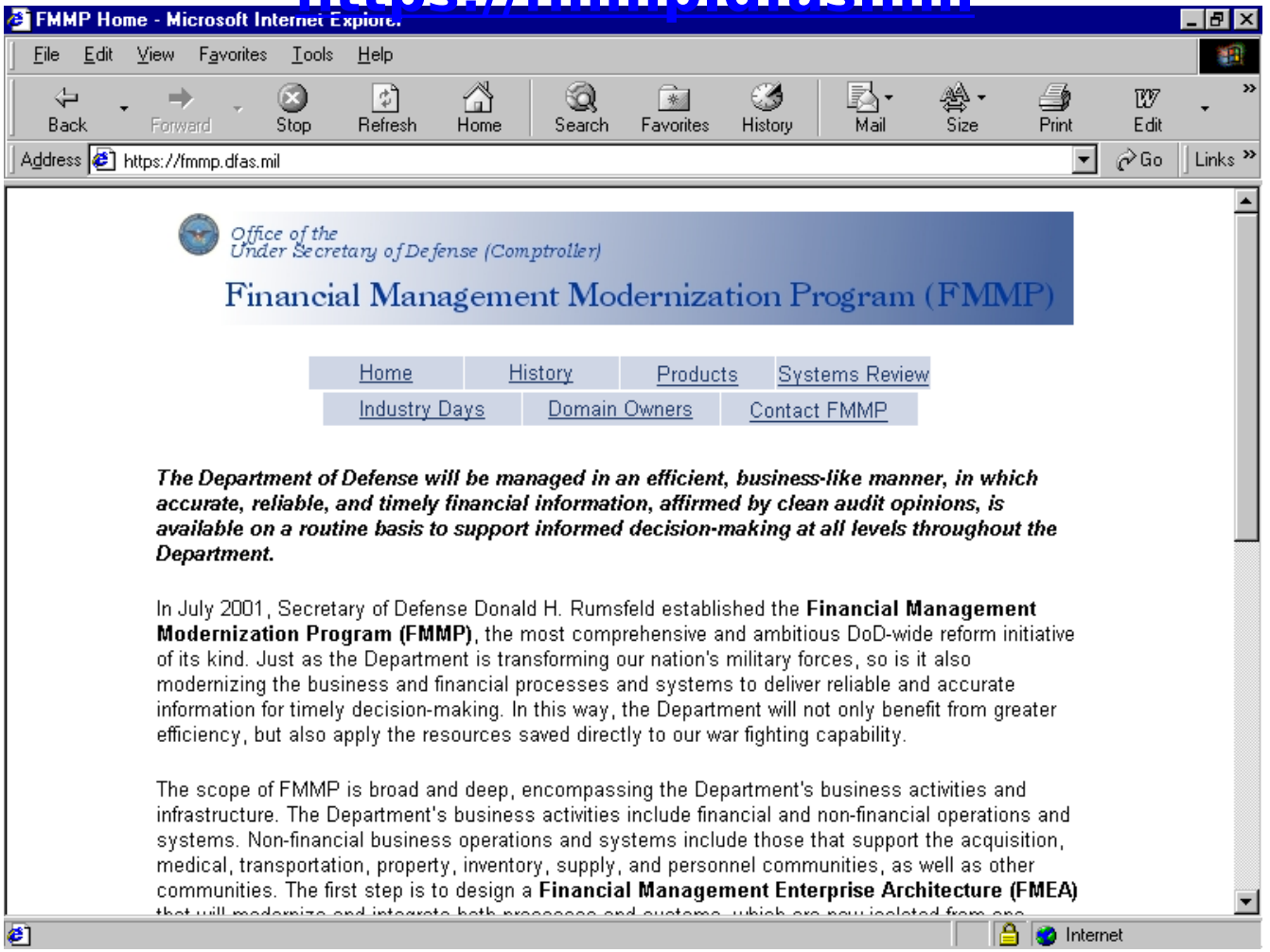
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Table Discussion

Department of Defense
Financial Management Modernization Program

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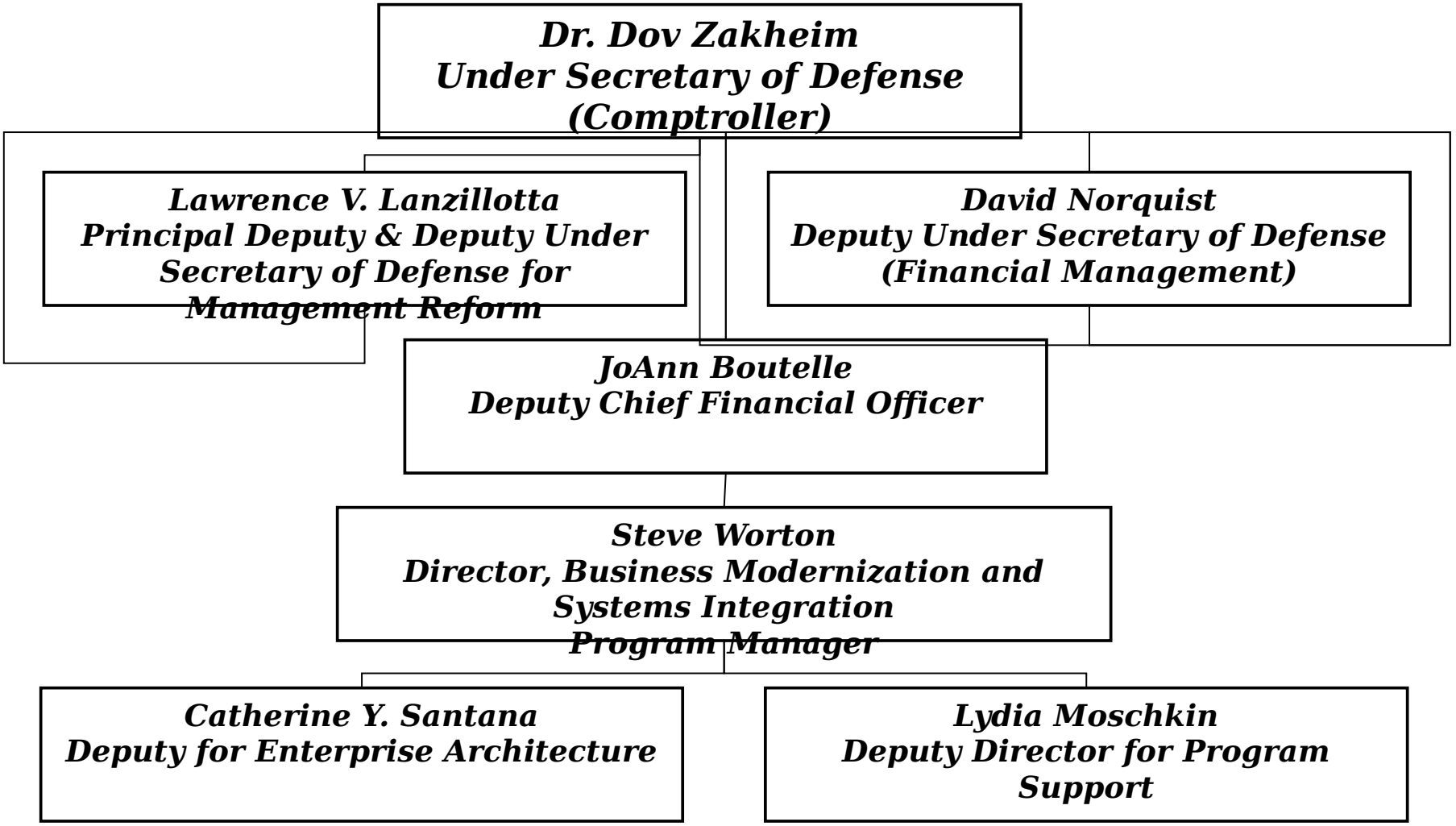
Governance & Acquisition Strategy

March 21, 2003

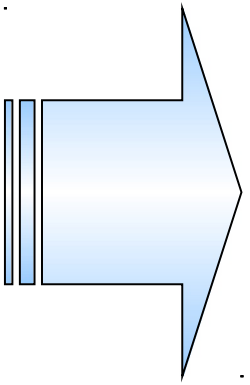
FMMP Organizational Structure



FMMP Staff & Skill Sets

Total Team 300+

- Government Civilian & Military (84)
- Team IBM (220)



Skills

- Industry & Operational Experts
- System Architects
- Payables
- Logistics
- Budget
- Accounting
- Medical
- Property
- Procurement
- Acquisition
- Human Resources

Where We Are on Business Transformation

- Financial Management Enterprise Architecture (FMEA) defines the “As-Is” and “To-Be” states of DoD’s business transformation
- The Transition Plan documents the strategy for moving from “As-Is” to “To-Be”
- The initial Transition Plan will be delivered in April 2003
- Following delivery, Domain Owners will use the Transition Plan and continue to extend the architecture for their domains
- The Steering and Executive Committees are responsible for guidance and oversight

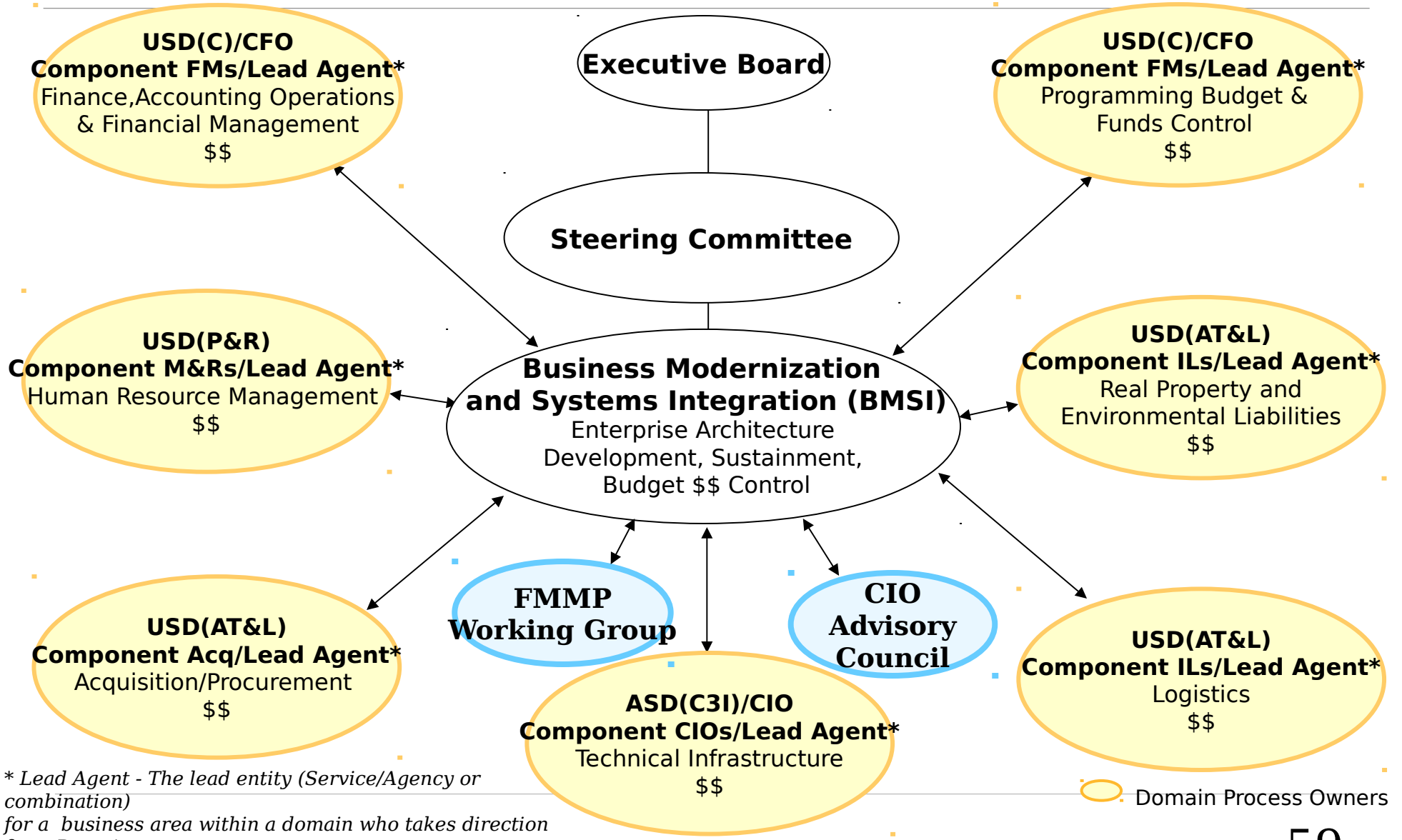
FMMP Governance

- **The purpose of FMMP Governance is to:**
  - Manage DoD's business transformation investments
  - Ensure consistency within DoD using the architecture as guideline
  - Manage the planning and execution of transformation initiatives, starting with pilots

- **Governance provides the guidance and oversight:**
  - DoD's business processes, systems, information, investments, roles and responsibilities
  - Ensures that the Department's business transformation activities are aligned with the strategic goals that are embodied in FMEA

- **Governance Plan is being developed by a working group consisting of BMSI and Domain Owner representatives**

FMMP Governance Concept (Draft)



** Lead Agent - The lead entity (Service/Agency or combination)*
for a business area within a domain who takes direction from Domain

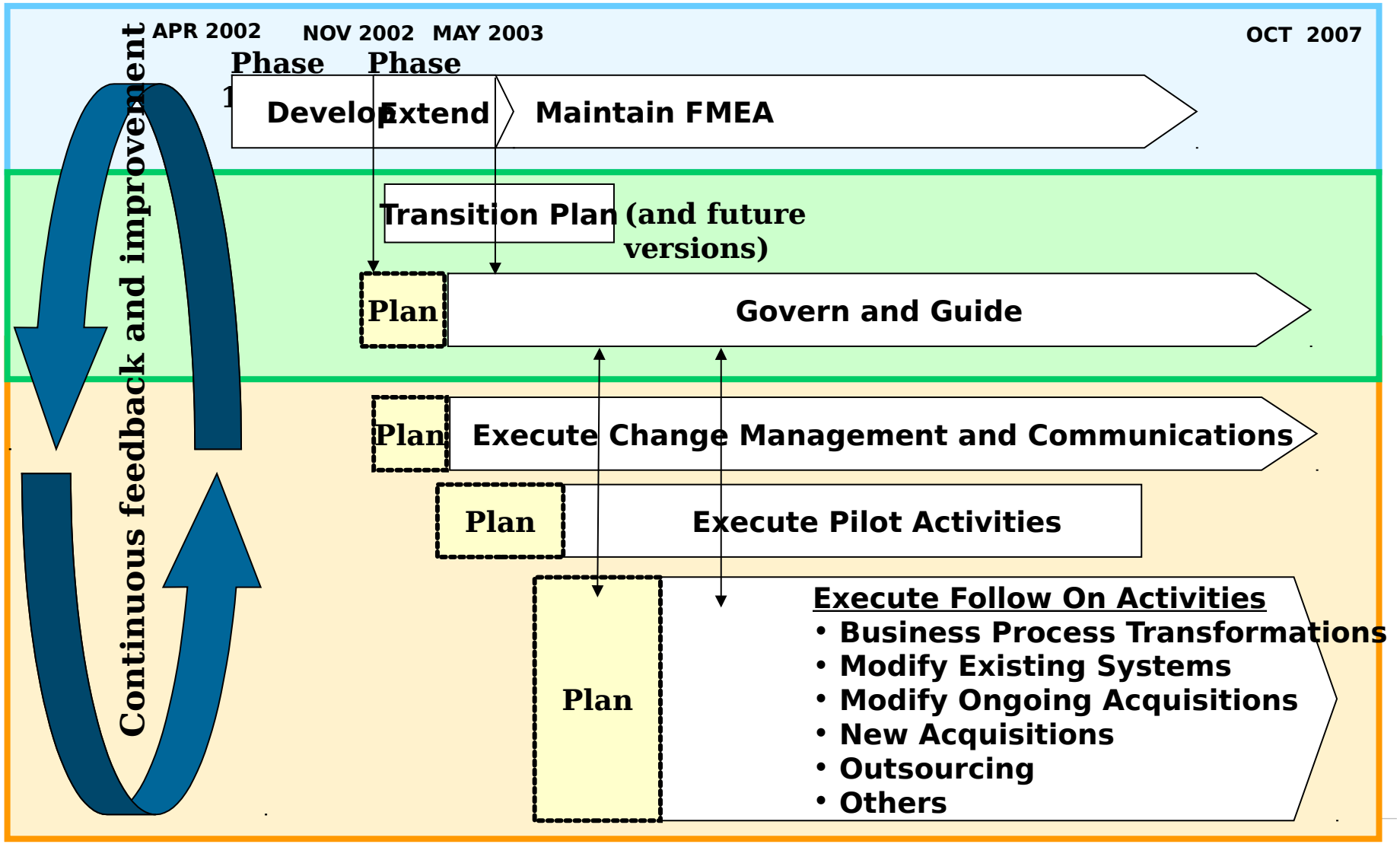
FMMP Governance Roles and Responsibilities

- Executive Board
- Steering Committee
- Business Modernization and Systems Integration (BMSI)
- FMMP Working Group and CIO Advisory Council
- Domain Owners

Where We Are Going with the Transformation

- FMMP is not a system solution!
  - Centralized management
  - Decentralized execution
- Transformation activities will be executed within the seven business domains.
- The Domain Owners will
  - Monitor all transformation initiatives within their domains
  - Guide execution activities
  - Extend architecture

Long-Term FMMP Path to Success



What We Know About Future Business Opportunities

- FMMP is not creating new decisionmaking processes
  - DoD is leveraging industry best practices and lessons learned in its ongoing transformation of the Departmental decisionmaking processes
  - FMMP governance will integrate with those processes
- Business opportunities will most likely be generated and managed by the Domains

What We Know About Future Business Opportunities

- Successful execution of the business transformation will require industry to deliver:
  - Support to BMSI to maintain FMEA and enterprise integration of execution activities
  - Support to Domain Owners in developing and extending sub-architectures and delivering transformation solutions
  - People with skills, expertise, and experience such as:
    - Systems engineering and development
    - Architecture development and maintenance
    - IT solution delivery management
    - Systems and process analysis
- Options for follow-on support to the FMMP are currently under discussion

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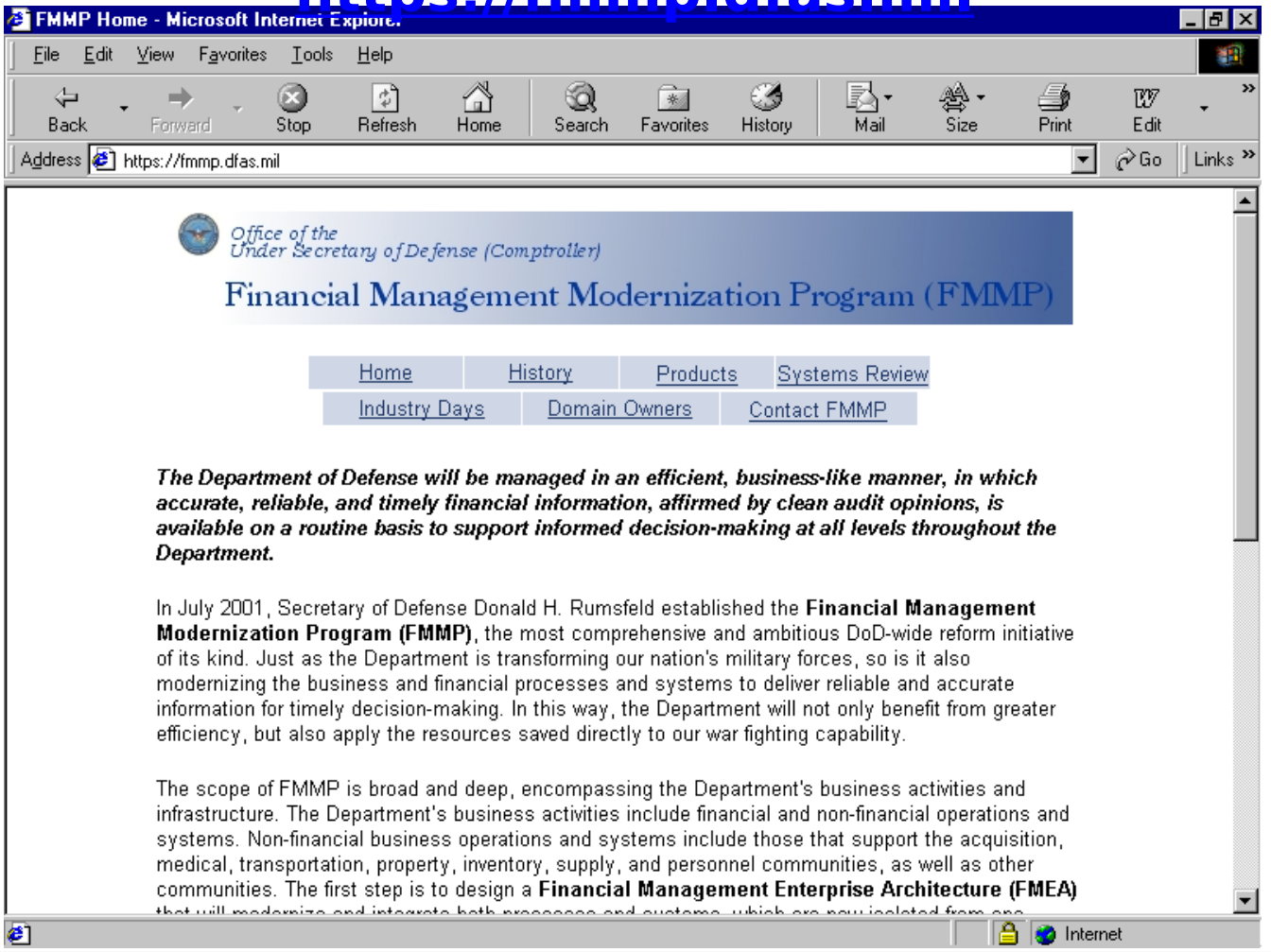
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Table Discussion

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Panel Discussion

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Financial Management Modernization Program

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Vendor Input for Next Industry Day

March 21, 2003

Purpose/Objective of FMMP Industry Day

Purpose of FMMP Industry Day is…

- To posture FMMP to benefit from robust follow-on efforts
- To ensure the incorporation and application of leading practices in our transformation efforts

Objective of FMMP Industry Day is…

- To tell you what we know to date about FMMP
  - The overarching business modernization charted by the SecDef
  - The Architecture and the Transition Plan that implements the Architecture
  - The Acquisition Strategy to execute the implementation of the Architecture
- To solicit industry comments and input about the information presented and the next Industry Day

Industry Day #4

- When: TBD -- May/June 2003
- Where: TBD
- What: Discussion topics
  - Architecture product delivery in April 2003
  - Transition Planning update
  - Acquisition strategy update

Next FMMP Industry Day

- FMMP has conducted Industry Days every three (3) months
- The following feedback was used to design today's event:
  - Two (2) focus groups with 10 to 20 vendors that were three (3) hours in length
  - Feedback generated through "Conference Evaluation" forms
  - Feedback received via e-mail

Your Input

- Fill out/turn in “Conference Evaluation” form to help us plan the May event

- Submit feedback via e-mail to:

HQ-OSD-FMMP-IndustryDay@DFAS.mil

Thank you!

FMMP Industry Day III

Questions & Answers

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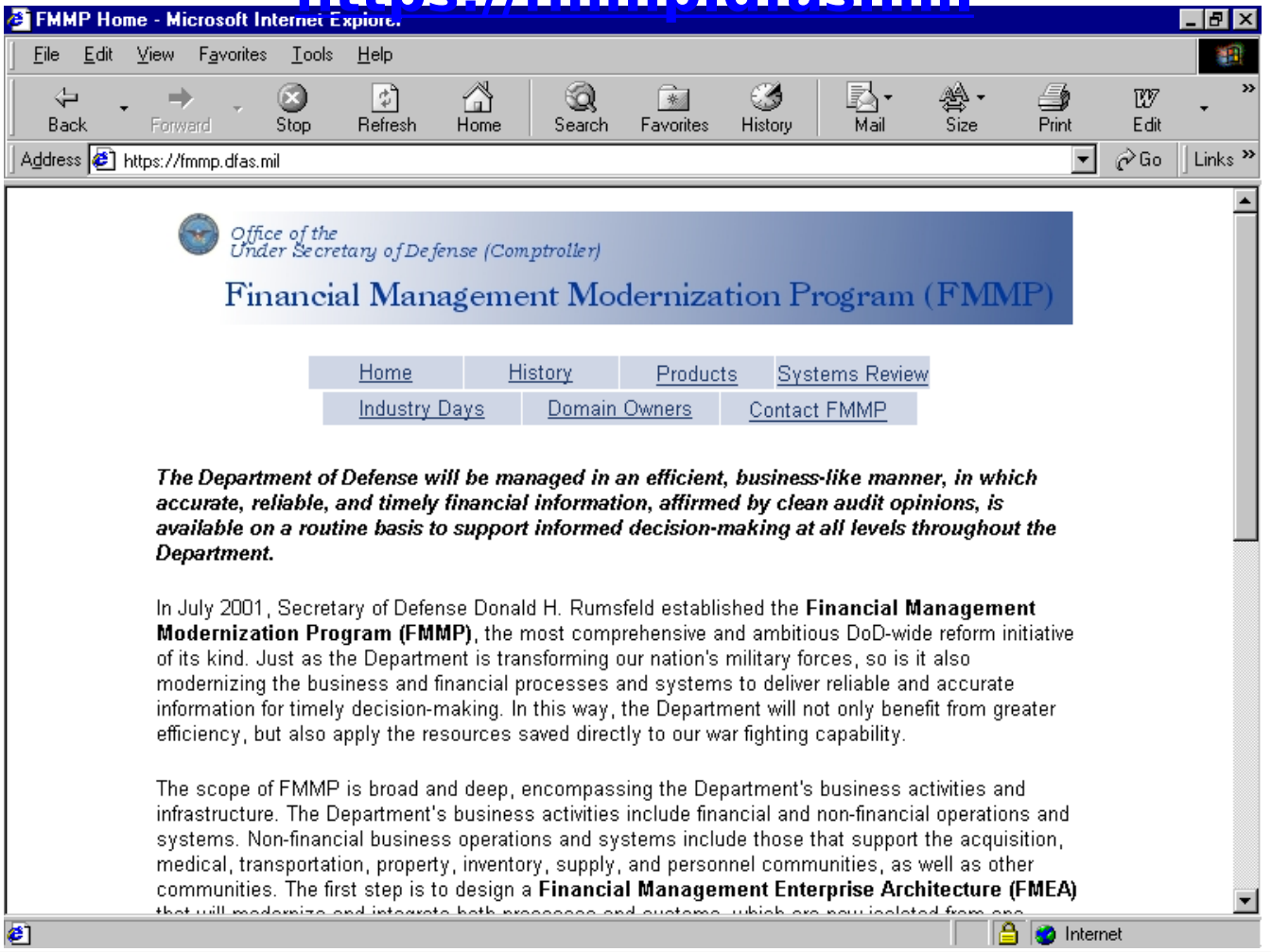
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Financial Management Modernization Program

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Closing Remarks

March 21, 2003

Next Industry Day

- Information will be published in FedBizOpps
- Fill-out the evaluation form to make the next Industry Day even better

Thanks for your participation today!

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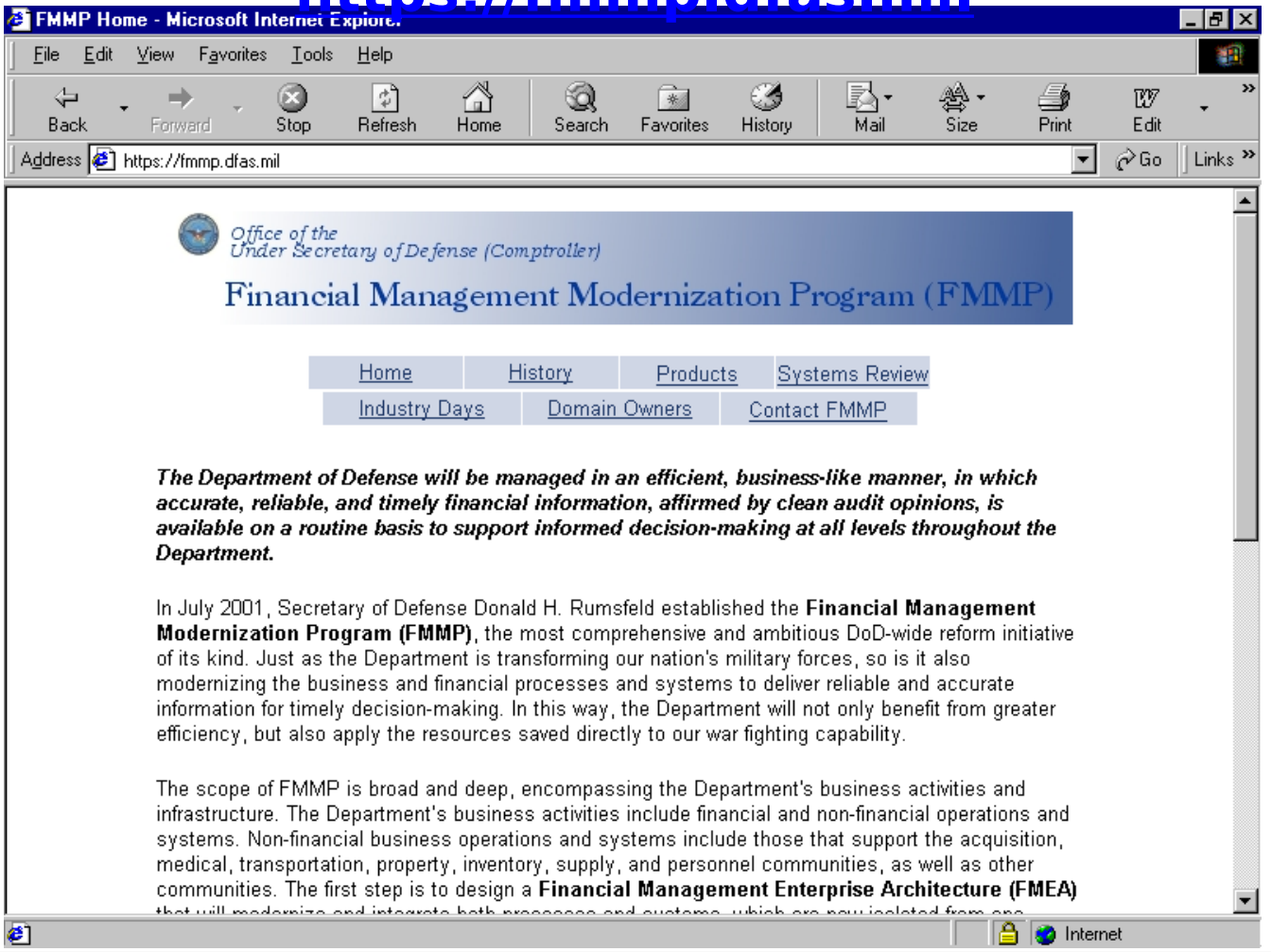
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